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|---------|-----|------------------|----|----------|-----|----------|-------|
| FUND | 110 | DEPARTMENT | 52 | DIVISION | 425 | ACTIVITY | 50000 |
| GENERAL | | COMMUNITY HEALTH | | ALL | | | |

HEALTH DEPARTMENT SUMMARY PAGE

| <u>Account Classification</u> | <u>Actual 1980</u> | <u>Budget 1981</u> | <u>Budget 1982</u> |
|------------------------------------|------------------------|------------------------|------------------------|
| Personal Services | \$1,627,785 | \$1,834,267 | \$1,893,874 |
| Contractual Services | 312,004 | 322,575 | 301,082 |
| Commodities | 138,240 | 130,420 | 133,951 |
| Capital Outlay | 28,527 | 2,216 | 2,750 |
| Subtotal | \$2,106,556 | \$2,289,478 | \$2,331,657 |
| <u>Division</u> | | | |
| Administration | \$ 408,390 | \$ 392,384 | \$ 411,023 |
| Personal Health Services | 700,579 | 814,294 | 848,039 |
| Environmental Health | 616,127 | 659,396 | 683,254 |
| Laboratory | 110,448 | 115,851 | 108,576 |
| Buildings & Grounds and Motor Pool | 271,012 | 307,553 | 280,765 |
| Subtotal | \$2,106,556 | \$2,289,478 | \$2,331,657 |
| Add: Employee Retirement | | \$ 185,261 | \$ 225,383 |
| Social Security | | 121,979 | 126,896 |
| Group Health and Life | | 107,855 | 121,783 |
| Worker Compensation | | 27,514 | 28,410 |
| Unemployment Compensation | | 6,970 | 5,682 |
| Total Employee Benefits | | \$ 449,579 | \$ 508,154 |
| Total Expenditures | | \$2,739,057* | \$2,839,811 |

*Includes \$16,000 for salaries funded totally by County for two Community Health Nurse Is and Employee Benefits of \$3,922 for these positions.

| <u>Revenues</u> | <u>Budget 1981</u> | <u>Budget 1982</u> |
|------------------------------------|------------------------|------------------------|
| City of Wichita | \$1,533,943 | \$1,709,241 |
| Sedgwick County | 1,042,550 | 948,026 |
| Milk & Food Inspection Fees | 162,564 | 182,544 |
| Total Revenues | <u>\$2,739,057</u> | <u>\$2,839,811</u> |
| Total City of Wichita Contribution | \$1,533,943 | \$1,709,241 |
| Less: Employee Benefits | <u>(267,394)</u> | <u>(322,715)</u> |
| TOTAL GENERAL FUND REQUIREMENT | \$1,266,549 | \$1,386,526 |

| FUND | 711 | DEPARTMENT | 52 | DIVISION | 550 | ACTIVITY | 50000 |
|--|-----|------------------|----|----------------|----------------|----------------|-------|
| CITY-COUNTY HEALTH | | COMMUNITY HEALTH | | ADMINISTRATION | | | |
| BUDGET COMMENTS | | | | | | | |
| <p>The 1982 approved budget of \$411,023 for Health Administration represents an increase of \$18,639 or 4.75% above the 1981 adopted budget of \$392,384.</p> <p>Personal Services reflect a slight increase of \$33,994 or 13.93% above the 1981 requirement due to the 10% salary improvement, merit salary increase and the cost of the 27th pay period.</p> <p>Contractual Services have decreased by \$16,366. This decrease is due to reductions of \$3,775 in the Communications account; \$6,000 in Account 250 which provides funds for the malpractice and blanket insurance policies held by the department; and \$9,837 in Account 295. The decrease in Account 295 is a result of discontinuing the rental costs for the photocopy machine which the Health Department chose to purchase.</p> <p>Commodities reflect an increase of \$2,027. The increase of \$5,070 in Account 310 for Printing, Postage and Office Supplies is in part offset by reductions which occur in Accounts 360 and 370.</p> <p>No Capital Outlay is budgeted in 1982.</p> | | | | | | | |
| ACCOUNT CLASSIFICATION | | | | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 | |
| PERSONAL SERVICES | | | | | | | |
| 110 Salaries & Wages | | | | \$219,343 | \$244,118 | \$278,112 | |
| TOTAL PERSONAL SERVICES | | | | \$219,343 | \$244,118 | \$278,112 | |
| CONTRACTUAL SERVICES | | | | | | | |
| 210 Utilities | | | | \$ 54,071 | \$ 53,375 | \$ 49,600 | -- |
| 220 Communications | | | | 13,218 | 1,654 | 4,500 | -- |
| 230 Transportation | | | | 548 | 300 | 300 | -- |
| 240 Advertising | | | | 19,964 | 21,000 | 15,000 | -- |
| 250 Insurance | | | | 4,486 | 3,900 | 4,300 | -- |
| 260 Dues and Subscriptions | | | | 19,791 | 300 | 300 | -- |
| 270 Professional Services | | | | 17,956 | 18,671 | 8,834 | -- |
| 295 Other Contractual Services | | | | | | | |
| TOTAL CONTRACTUAL SERVICES | | | | \$130,034 | \$ 99,200 | \$ 82,834 | |
| COMMODITIES | | | | | | | |
| 310 Office Supplies | | | | \$ 47,475 | \$ 39,000 | \$ 44,070 | -- |
| 320 Clothing and Linen | | | | -- | -- | -- | -- |
| 330 Food, Drugs & Chemicals | | | | 1,372 | 400 | 650 | -- |
| 340 Opr. Supplies - Buildings & Improvements | | | | -- | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | | | | -- | -- | -- | -- |
| 360 Operating Supplies - Equipment | | | | 1,557 | 3,500 | 758 | -- |
| 370 Repair Parts - Equipment | | | | 5,611 | 5,000 | 4,399 | -- |
| 390 Minor Apparatus and Tools | | | | 171 | 150 | 200 | -- |
| TOTAL COMMODITIES | | | | \$ 56,186 | \$ 48,050 | \$ 50,077 | |
| CAPITAL OUTLAY | | | | | | | |

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| FUND | 711 | DEPARTMENT | 52 | DIVISION | 550 | ACTIVITY | 50000 |
| CITY-COUNTY HEALTH | | COMMUNITY HEALTH | | ADMINISTRATION | | | |
| WORK PROGRAM | | | | | | | |
| The Administration Division of the Health Department is responsible for the financial control of not only the department's locally funded program, but also grant programs funded by the state and federal governments. | | | | | | | |
| The division is responsible for program coordination and evaluation of all services and divisions within the Department of Community Health. | | | | | | | |
| The development of future health facilities and plans and the utilization of the present facilities are the responsibility of this division. | | | | | | | |
| Contractual arrangements and proposed contractual arrangements with any contractor or agency either are developed or reviewed by this division. | | | | | | | |
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| FUND | 711 | DEPARTMENT | 52 | DIVISION | 750 | ACTIVITY | 50000 |
| CITY-COUNTY HEALTH | | COMMUNITY HEALTH | | PERSONAL HEALTH SERVICES | | | |

BUDGET COMMENTS

The 1982 approved budget of \$848,039 for Personal Health Services represents an increase of \$33,745 or 4.14% above the 1981 adopted budget of \$814,294.

Personal Services reflect a minor increase of \$24,410 or 3.28% above the 1981 requirement. The 10% salary improvement, merit salary increases and the cost of the 27th pay period are in part offset by position reductions in the 1982 budget. One CHN III position was deleted from the 1982 budget as a result of a reorganization approved in 1981. In addition, one CHN II, one Homemaker-Home Health Aide and two part-time LPNs were eliminated from the budget as a result of the County reducing their contribution in 1982 by \$53,247.

Contractual Services represent an increase of \$9,561 above the 1981 amount. The majority of this increase occurs in Account 295 and is attributable to increases in rental of the Health Stations.

Commodities reflect a minor increase of \$974. The most significant change in this category is in Account 330 which provides for supplies and equipment for clinic and field personnel. This account increased \$1,500 above the 1981 amount.

No Capital Outlay is budgeted in 1982.

| ACCOUNT CLASSIFICATION | | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|--|--|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | |
| 110 Salaries & Wages | | \$633,905 | \$743,942 | \$768,352 |
| TOTAL PERSONAL SERVICES | | \$633,905 | \$743,942 | \$768,352 |
| CONTRACTUAL SERVICES | | | | |
| 210 Utilities | | \$ 598 | \$ -- | \$ -- |
| 220 Communications | | -- | -- | -- |
| 230 Transportation | | 1,273 | 1,451 | 1,800 |
| 240 Advertising | | -- | -- | -- |
| 250 Insurance | | -- | -- | -- |
| 260 Dues and Subscriptions | | 20 | -- | -- |
| 270 Professional Services | | 28,701 | 31,178 | 31,727 |
| 295 Other Contractual Services | | 18,269 | 21,423 | 30,086 |
| TOTAL CONTRACTUAL SERVICES | | \$ 48,861 | \$ 54,052 | \$ 63,613 |
| COMMODITIES | | | | |
| 310 Office Supplies | | -- | -- | -- |
| 320 Clothing and Linen | | 720 | 1,200 | 624 |
| 330 Food, Drugs & Chemicals | | 14,551 | 13,000 | 14,500 |
| 340 Opr. Supplies - Buildings & Improvements | | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | | -- | -- | -- |
| 360 Operating Supplies - Equipment | | 293 | 200 | 350 |
| 370 Repair Parts - Equipment | | 172 | 450 | 450 |
| 390 Minor Apparatus and Tools | | 33 | 250 | 150 |
| TOTAL COMMODITIES | | \$ 15,838 | \$ 15,100 | \$ 16,074 |
| CAPITAL OUTLAY | | | | |

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|--------------------|-----|------------------|----|--------------------------|-----|----------|-------|
| FUND | 711 | DEPARTMENT | 52 | DIVISION | 750 | ACTIVITY | 50000 |
| CITY-COUNTY HEALTH | | COMMUNITY HEALTH | | PERSONAL HEALTH SERVICES | | | |

WORK PROGRAM

The Personal Health Services Division of the Health Department consists primarily of Community Health nurses who provide direct health services to the public either by personal calls to single family units or by a wide range of free clinic services to groups of people at one time.

The clinics generally are directed by consulting physicians. These clinics include family planning programs at several locations within the City, and venereal disease and immunization clinics.

The home calls made by the Personal Health Services personnel are directed toward such community services as control of communicable disease, child health and care instruction, and visits with convalescent patients.

| POSITION TITLE | EMPLOYEES | | | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---------------------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| | BUDGET 1980 | BUDGET 1981 | BUDGET 1982 | | | |
| Personal Health Services | | | | | | |
| Director | 1 | 1 | 1 | 635 | \$ 28,003 | \$ 33,582 |
| Chief, Field Services | 1 | 1 | 1 | 629 | 24,198 | 26,775 |
| Chief, Clinic Services | 1 | 1 | 1 | 629 | 24,341 | 26,197 |
| Public Health Educator II | 1 | 1 | 1 | 627 | 21,928 | 24,121 |
| Nurse Clinician | 5 | 3 | 3 | 627 | 61,280 | 65,225 |
| Community Health Nurse III | 3 | 5 | 4 | 627 | 107,006 | 93,176 |
| Community Health Nurse II | 2 | 2 | 1 | 625 | 38,470 | 21,758 |
| Community Health Nurse I | 17 | 17 | 17 | 623 | 288,448 | 317,627 |
| Administrative Aide I | 2 | 2 | 2 | 620 | 30,778 | 33,856 |
| Secretary | 1 | 1 | 1 | 618/19 | 14,494 | 13,835 |
| Homemaker-Home Health Aide | 2 | 2 | 1 | 617 | 26,614 | 14,637 |
| Storekeeper I | 1 | 1 | 1 | 617 | 12,488 | 14,063 |
| Clerk II | 3 | 3 | 3 | 615 | 34,040 | 36,122 |
| Typist Clerk | 3 | 3 | 3 | 614 | 31,833 | 33,547 |
| Community Health Nurse II (PT-25%) | 1 | 1 | 1 | 625 | 4,005 | 4,405 |
| Licensed Practical Nurse (PT-50%) | 2 | 2 | 0 | -- | 13,616 | -- |
| Subtotal | 46 | 46 | 41 | | \$761,542 | \$758,926 |
| Add: Longevity | | | | | 4,461 | 4,555 |
| 27th Pay Period | | | | | -- | 29,147 |
| Less: Charge to T.B. Project | | | | | (9,890) | -- |
| Charge to Family Planning | | | | | (12,171) | (24,276) |
| TOTAL | | | | | \$743,942 | \$768,352 |
| Full-Time Equivalent | 44.25 | 44.25 | 40.25 | | | |

| | | | | | | | |
|--------------------|-----|------------------|----|----------------------|-----|----------|-------|
| FUND | 711 | DEPARTMENT | 52 | DIVISION | 670 | ACTIVITY | 50000 |
| CITY-COUNTY HEALTH | | COMMUNITY HEALTH | | ENVIRONMENTAL HEALTH | | | |

BUDGET COMMENTS

The 1982 approved budget of \$683,254 for Environmental Health represents an increase of \$23,858 or 3.62% above the 1981 adopted budget of \$659,396.

The increase in Personal Services accounts for the majority of the increase in the total budget. Costs associated with the 10% salary improvement, merit increases and the 27th pay period are partially offset by the elimination of one Secretary position and two seasonal Equipment Operators. These reductions were made as a result of the County's action to decrease their contribution by \$53,962 in salaries. The City agreed to increase its contribution by \$29,714 which allowed this Division to maintain one Public Health Sanitarian position and two seasonal Equipment Operators which would have been eliminated by the County's reductions.

Contractual Services reflect a minor increase of \$436 which occurs in Account 230 and is due to higher costs associated with travel.

Commodities show a decrease of \$3,000. This decrease is reflected in Account 330 which is used to purchase chemicals.

Capital Outlay budgeted in 1982 includes \$2,000 for a used pickup and \$750 for two films.

| ACCOUNT CLASSIFICATION | | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|--|--|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | |
| 110 Salaries & Wages | | \$588,713 | \$628,512 | \$652,184 |
| TOTAL PERSONAL SERVICES | | \$588,713 | \$628,512 | \$652,184 |
| CONTRACTUAL SERVICES | | | | |
| 210 Utilities | | \$ | \$ | \$ |
| 220 Communications | | -- | -- | -- |
| 230 Transportation | | 1,027 | 2,364 | 2,800 |
| 240 Advertising | | -- | -- | -- |
| 250 Insurance | | -- | -- | -- |
| 260 Dues and Subscriptions | | -- | -- | -- |
| 270 Professional Services | | 90 | 150 | 150 |
| 295 Other Contractual Services | | -- | -- | -- |
| TOTAL CONTRACTUAL SERVICES | | \$ 1,117 | \$ 2,514 | \$ 2,950 |
| COMMODITIES | | | | |
| 310 Office Supplies | | \$ 11 | \$ | \$ |
| 320 Clothing and Linen | | 1,133 | 2,000 | 2,000 |
| 330 Food, Drugs & Chemicals | | 8,246 | 12,500 | 9,500 |
| 340 Opr. Supplies - Buildings & Improvements | | -- | -- | -- |
| 350 Repair Parts - Buildings & Improvements | | -- | -- | -- |
| 360 Operating Supplies - Equipment | | 6,341 | 9,500 | 9,500 |
| 370 Repair Parts - Equipment | | 2,916 | 3,320 | 3,320 |
| 390 Minor Apparatus and Tools | | 763 | 1,050 | 1,050 |
| TOTAL COMMODITIES | | \$ 19,410 | \$ 28,370 | \$ 25,370 |
| CAPITAL OUTLAY | | | | |

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|--------------------|-----|------------------|----|----------------------|-----|----------|-------|
| FUND | 711 | DEPARTMENT | 52 | DIVISION | 670 | ACTIVITY | 50000 |
| CITY-COUNTY HEALTH | | COMMUNITY HEALTH | | ENVIRONMENTAL HEALTH | | | |

WORK PROGRAM

The Environmental Health Division of the Health Department is responsible for the enforcement of the required laws and codes of the City and County and the department policy approved by both governing bodies.

The activities of such enforcement include the license evaluation of food establishments, adult and child care homes, animal maintenance situations, mobile home parks, and junk vehicle removal. The division also inspects and provides relief for such problems as dog bites and mosquito, bird, and rat nuisances.

The division provides a state-funded milk control program not only for Sedgwick County but for the surrounding counties as well.

Among the responsibilities of this division is the enforcement locally of the laws and policies of the Environmental Protection Agency and the state laws relating to air, water, and sewage pollution.

| POSITION TITLE | EMPLOYEES | | | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|---|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| | BUDGET 1980 | BUDGET 1981 | BUDGET 1982 | | | |
| Environmental Health Director | 1 | 1 | 1 | 635 | \$ 34,861 | \$ 30,365 |
| Assistant Environmental Health Director | 1 | 0 | 0 | -- | 13,262 | -- |
| Public Health Engineer | 1 | 1 | 0 | -- | 24,341 | -- |
| Chief, Environmental Services | 2 | 1 | 2 | 629 | 24,341 | 49,151 |
| Administrative Assistant | 1 | 0 | 0 | -- | 10,411 | -- |
| Air Quality Technician II | 1 | 1 | 1 | 626 | 19,780 | 22,905 |
| Public Health Sanitarian II | 6 | 6 | 6 | 625 | 117,699 | 128,017 |
| Air Quality Technician I | 1 | 1 | 1 | 623 | 17,869 | 19,656 |
| Public Health Sanitarian I | 15 | 15 | 15 | 623 | 258,764 | 283,924 |
| Radio Dispatcher | 1 | 1 | 1 | 621 | 14,254 | 16,461 |
| Equipment Operator II | 1 | 1 | 1 | 619 | 13,784 | 15,532 |
| Secretary | 5 | 4 | 3 | 618/19 | 54,948 | 45,669 |
| Equipment Operator I (Seasonal 05-09) | 4 | 4 | 2 | 617 | 16,003 | 8,801 |
| Subtotal | 40 | 36 | 33 | | \$620,317 | \$620,481 |
| Add: Overtime | | | | | 2,000 | 2,000 |
| Longevity | | | | | 6,027 | 5,031 |
| Shift Differential | | | | | 168 | 168 |
| 27th Pay Period | | | | | -- | 24,504 |
| TOTAL | | | | | \$628,512 | \$652,184 |
| Full-Time Equivalent | 37.3 | 33.3 | 31.6 | | | |

| FUND | 711 | DEPARTMENT | 52 | DIVISION | 710 | ACTIVITY | 50000 |
|---|-----|------------------|----|------------|-----------|-----------|-------|
| CITY-COUNTY HEALTH | | COMMUNITY HEALTH | | LABORATORY | | | |
| BUDGET COMMENTS | | | | | | | |
| <p>The 1982 approved budget of \$108,576 for the Laboratory Division represents a decrease of \$7,275 when compared to the 1981 adopted budget of \$115,851.</p> <p>A decrease in the Personal Services category is the single cause of the decrease in the overall budget. The 1982 budget eliminates funds for one Bacteriologist position. This decrease is due to the County's reduction in its contribution of \$18,819 in salaries within this division.</p> <p>Contractual Services reflect a minor increase of \$290 in the travel account.</p> <p>Commodities represent an increase of \$1,870. Two accounts make up this increase. Account 330 which provides funds for supplies necessary to conduct laboratory tests for the diagnoses of disease and the analyses of food, milk and water has increased \$1,350. Account 370 shows an increase of \$520. This account provides for repair and repair parts for all equipment used in the Laboratory.</p> <p>No Capital Outlay is budgeted in 1982.</p> | | | | | | | |
| ACCOUNT CLASSIFICATION | | | | ACTUAL | BUDGET | BUDGET | |
| | | | | 1980 | 1981 | 1982 | |
| PERSONAL SERVICES | | | | | | | |
| 110 Salaries & Wages | | | | \$ 80,081 | \$ 95,491 | \$ 86,056 | |
| TOTAL PERSONAL SERVICES | | | | \$ 80,081 | \$ 95,491 | \$ 86,056 | |
| CONTRACTUAL SERVICES | | | | | | | |
| 210 Utilities | | | | \$ -- | \$ -- | \$ -- | |
| 220 Communications | | | | -- | -- | -- | |
| 230 Transportation | | | | -- | 710 | 1,000 | |
| 240 Advertising | | | | -- | -- | -- | |
| 250 Insurance | | | | -- | -- | -- | |
| 260 Dues and Subscriptions | | | | -- | -- | -- | |
| 270 Professional Services | | | | 305 | 350 | 350 | |
| 295 Other Contractual Services | | | | 19 | -- | -- | |
| TOTAL CONTRACTUAL SERVICES | | | | \$ 324 | \$ 1,060 | \$ 1,350 | |
| COMMODITIES | | | | | | | |
| 310 Office Supplies | | | | \$ -- | \$ -- | \$ -- | |
| 320 Clothing and Linen | | | | 134 | -- | -- | |
| 330 Food, Drugs & Chemicals | | | | 19,851 | 13,500 | 14,850 | |
| 340 Opr. Supplies - Buildings & Improvements | | | | -- | -- | -- | |
| 350 Repair Parts - Buildings & Improvements | | | | 73 | -- | -- | |
| 360 Operating Supplies - Equipment | | | | 380 | 500 | 500 | |
| 370 Repair Parts - Equipment | | | | 6,496 | 5,200 | 5,720 | |
| 390 Minor Apparatus and Tools | | | | 729 | 100 | 100 | |
| TOTAL COMMODITIES | | | | \$ 27,663 | \$ 19,300 | \$ 21,170 | |
| CAPITAL OUTLAY | | | | | | | |

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|---|-----|------------------|----------------|----------------|-----------------------------|-----------|-----------|
| FUND | 711 | DEPARTMENT | 52 | DIVISION | 710 | ACTIVITY | 50000 |
| CITY-COUNTY HEALTH | | COMMUNITY HEALTH | | LABORATORY | | | |
| WORK PROGRAM | | | | | | | |
| The Laboratory provides staff support service to the operating divisions of the Health Department by conducting immediate correct analyses of specimens submitted to the Laboratory. | | | | | | | |
| The Laboratory provides a wide range of analyses for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable diseases such as ringworm, and all types of dysentery. | | | | | | | |
| The Laboratory also provides services necessary to the operation of the various clinics of the Health Department. These clinics require a full range of serology and urinalysis. | | | | | | | |
| POSITION TITLE | | EMPLOYEES | | | 1982 EMPLOYMENT RANGE | BUDGET | BUDGET |
| | | BUDGET 1980 | BUDGET 1981 | BUDGET 1982 | | 1981 | 1982 |
| Laboratory Director | | 0 | 0 | 1 | 631 | \$ -- | \$ 29,177 |
| Laboratory Supervisor | | 1 | 1 | 0 | -- | 23,341 | -- |
| Bacteriologist II | | 2 | 2 | 2 | 626 | 38,560 | 40,276 |
| Bacteriologist I | | 0 | 1 | 0 | -- | 15,689 | -- |
| Laboratory Technician | | 2 | 0 | 0 | -- | 6,322 | -- |
| Typist Clerk | | 1 | 1 | 1 | 614 | 11,339 | 12,714 |
| Subtotal | | 6 | 5 | 4 | | \$ 95,251 | \$ 82,167 |
| Add: Longevity | | | | | | 240 | 722 |
| 27th Pay Period | | | | | | -- | 3,167 |
| TOTAL | | | | | | \$ 95,491 | \$ 86,056 |
| Full-Time Equivalent | | 6 | 5 | 4 | | | |

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|--------------------|-----|------------------|----|----------------------|-----|----------|-------|
| FUND | 711 | DEPARTMENT | 52 | DIVISION | 630 | ACTIVITY | 50000 |
| CITY-COUNTY HEALTH | | COMMUNITY HEALTH | | BUILDING AND GROUNDS | | | |
| | | | | MOTOR POOL | | | |

BUDGET COMMENTS

The 1982 approved budget of \$280,765 for Building and Grounds and Motor Pool represents a decrease of \$26,788 below the 1981 adopted budget of \$370,553.

Personal Services represent a decrease of \$13,034. Costs associated with the 10% salary improvement, merit increases and the 27th pay period are offset by an increased charge to the Motor Pool. In 1981, \$4,200 was charged to the Motor Pool for services provided by the Chief Mechanic and Automotive Mechanic in the Health Department. In 1982, the salaries of the Chief Mechanic and Automotive Mechanic are charged in full to the Motor Pool for a cost reduction to Health's budget of \$39,915.

Contractual Services reflect a decrease of \$15,414. The \$5,400 increase in utilities is offset by a reduction of \$20,814 in Account 295 which provides funds for Motor Pool vehicle rental. The decrease in Account 295 is due to conservation measures applied by the Motor Pool and charges based on actual usage.

Commodities represent a minor increase of \$1,660 in Account 320, 340 and 350 for uniforms, custodial supplies and costs associated with minor repairs and plumbing replacement.

No Capital Outlay is budgeted in 1982.

| ACCOUNT CLASSIFICATION | | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|--|--|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | |
| 110 Salaries & Wages | | \$105,743 | \$122,204 | \$109,170 |
| TOTAL PERSONAL SERVICES | | \$105,743 | \$122,204 | \$109,170 |
| CONTRACTUAL SERVICES | | | | |
| 210 Utilities | | \$ 40,699 | \$ 40,000 | \$ 45,400 |
| 220 Communications | | -- | -- | -- |
| 230 Transportation | | -- | -- | -- |
| 240 Advertising | | -- | -- | -- |
| 250 Insurance | | 15,859 | 15,859 | 15,859 |
| 260 Dues and Subscriptions | | -- | -- | -- |
| 270 Professional Services | | 2,046 | -- | -- |
| 295 Other Contractual Services | | 73,064 | 109,890 | 89,076 |
| TOTAL CONTRACTUAL SERVICES | | \$131,668 | \$165,749 | \$150,335 |
| COMMODITIES | | | | |
| 310 Office Supplies | | \$ 838 | \$ 750 | \$ 900 |
| 320 Clothing and Linen | | -- | -- | -- |
| 330 Food, Drugs & Chemicals | | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | | 7,292 | 6,600 | 7,260 |
| 350 Repair Parts - Buildings & Improvements | | 8,840 | 8,500 | 9,350 |
| 360 Operating Supplies - Equipment | | 297 | 750 | 750 |
| 370 Repair Parts - Equipment | | 1,024 | 2,000 | 2,000 |
| 390 Minor Apparatus and Tools | | 823 | 1,000 | 1,000 |
| 380 Supplies and Materials-Construction | | 29 | -- | -- |
| TOTAL COMMODITIES | | \$ 19,143 | \$ 19,600 | \$ 21,260 |
| CAPITAL OUTLAY | | | | |

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|--------------------|------------------|----------------------------------|----------------|
| FUND 711 | DEPARTMENT 52 | DIVISION 630 | ACTIVITY 50000 |
| CITY-COUNTY HEALTH | COMMUNITY HEALTH | BUILDING & GROUNDS MOTOR POOL | |

WORK PROGRAM

The Building and Grounds and Motor Pool Division of the Health Department is responsible for the maintenance and upkeep of Health Department facilities and vehicles. Included in this responsibility is the security of the public and private property at the Health Department.

The Motor Pool section provides maintenance and repair for cars and trucks used by Health Department employees.

| POSITION TITLE | EMPLOYEES | | | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
|----------------------------|----------------|----------------|----------------|-----------------------------|----------------|----------------|
| | BUDGET 1980 | BUDGET 1981 | BUDGET 1982 | | | |
| Administrative Assistant | 1 | 1 | 1 | 626 | \$ 20,823 | \$ 22,905 |
| Chief Mechanic | 1 | 1 | 1 | 624 | 18,797 | 20,676 |
| Stationary Engineer II | 1 | 1 | 1 | 623 | 17,869 | 19,656 |
| Automotive Mechanic | 1 | 1 | 1 | 622 | 15,191 | 17,554 |
| Custodial Worker II | 3 | 3 | 4 | 617 | 38,766 | 59,573 |
| Guard | 1 | 1 | 0 | -- | 11,980 | -- |
| Safety Officer (PT-10%) | 1 | 1 | 1 | 601 | 1,747 | 2,000 |
| Subtotal | 9 | 9 | 9 | | \$125,173 | \$142,364 |
| Add: Longevity | | | | | 1,231 | 1,405 |
| 27th Pay Period | | | | | -- | 5,316 |
| Less: Charge to Motor Pool | | | | | (4,200) | (39,915) |
| TOTAL | | | | | \$122,204 | \$109,170 |
| Full-Time Equivalent | 8.1 | 8.1 | 8.1 | | | |

| | | | | | | | |
|-----------------------|-----|--------------------------------|----|--|-----|----------|-------|
| FUND WATER UTILITY | 714 | DEPARTMENT COMMUNITY HEALTH | 52 | DIVISION WATER QUALITY CROSS- CONNECTION PROGRAM | 670 | ACTIVITY | 50000 |
|-----------------------|-----|--------------------------------|----|--|-----|----------|-------|

BUDGET COMMENTS

The City established the Water Quality Cross-Connection Program in October, 1976, in order to retain its rating as a federal- and state-approved supplier of potable water. The program is directed toward ensuring the safety of public water transported through cross-connected programs. To define, a cross-connection is a physical connection between two separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, or steam, gases, or chemicals.

The budget provides for one Public Health Sanitarian II and related operational expenses. The work is performed by the Community Health Department (Environmental Health Division) and is totally financed by the Water Utility Fund.

The 1982 approved budget of \$33,378 reflects an increase of \$3,581 or 12% above the 1981 adopted budget of \$29,797. The 1982 increase of \$3,944 in Personal Services is due to the 10% salary improvement, merit increases and the cost of the 27th pay period. Contractual Services reflect a minor increase of \$117 for higher costs associated with communications and motor pool rental. Commodities reflect a decrease of \$480 due to no funds being required in Account 350 and \$140 less required for replacement tools. No Capital Outlay is budgeted for 1982.

| ACCOUNT CLASSIFICATION | | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|--|--|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | |
| 110 Salaries & Wages | | \$ 17,997 | \$ 19,987 | \$ 22,826 |
| 121 Employee Benefits | | 4,118 | 5,019 | 6,124 |
| TOTAL PERSONAL SERVICES | | \$ 22,115 | \$ 25,006 | \$ 28,950 |
| CONTRACTUAL SERVICES | | | | |
| 210 Utilities | | \$ -- | \$ -- | \$ -- |
| 220 Communications | | 403 | 570 | 600 |
| 230 Transportation | | 1,314 | 1,151 | 1,150 |
| 240 Advertising | | -- | -- | -- |
| 250 Insurance | | -- | -- | -- |
| 260 Dues and Subscriptions | | 92 | 50 | 90 |
| 270 Professional Services | | -- | -- | -- |
| 295 Other Contractual Services | | 1,380 | 2,400 | 2,448 |
| TOTAL CONTRACTUAL SERVICES | | \$ 3,189 | \$ 4,171 | \$ 4,288 |
| COMMODITIES | | | | |
| 310 Office Supplies | | \$ 56 | \$ 100 | \$ 60 |
| 320 Clothing and Linen | | -- | -- | -- |
| 330 Food, Drugs & Chemicals | | -- | -- | -- |
| 340 Opr. Supplies - Buildings & Improvements | | -- | 300 | -- |
| 350 Repair Parts - Buildings & Improvements | | -- | -- | -- |
| 360 Operating Supplies - Equipment | | 1 | -- | -- |
| 370 Repair Parts - Equipment | | -- | 30 | 30 |
| 390 Minor Apparatus and Tools | | 5 | 190 | 50 |
| TOTAL COMMODITIES | | \$ 62 | \$ 620 | \$ 140 |
| CAPITAL OUTLAY | | | | |

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|---------|-----|------------------|----|-----------------------|-----|----------|-------|
| FUND | 110 | DEPARTMENT | 52 | DIVISION | 405 | ACTIVITY | 50000 |
| GENERAL | | COMMUNITY HEALTH | | ANIMAL CONTROL RABIES | | | |

ANIMAL CONTROL RABIES SUMMARY PAGE

| Account Classification | Actual 1980 | Budget 1981 | Budget 1982 |
|------------------------|----------------|----------------|----------------|
| Personal Services | \$252,999 | \$305,555 | \$310,750 |
| Contractual Services | 105,090 | 130,961 | 129,521 |
| Commodities | 16,579 | 17,570 | 17,575 |
| Capital Outlay | 14,477 | -- | -- |
| Subtotal | \$389,145 | \$454,086 | \$457,846 |

Division

| | | | |
|----------|-----------|-----------|-----------|
| Shelter | \$113,299 | \$123,264 | \$130,090 |
| Field | 275,846 | 330,822 | 327,756 |
| Subtotal | \$389,145 | \$454,086 | \$457,846 |

| | | | |
|---------------------------|--|-----------|-----------|
| Add: Employee Retirement | | \$ 30,862 | \$ 36,980 |
| Social Security | | 20,319 | 20,820 |
| Group Health and Life | | 17,967 | 19,981 |
| Worker Compensation | | 4,583 | 4,661 |
| Unemployment Compensation | | 1,161 | 932 |

Total Employee Benefits \$ 74,892 \$ 83,374

Total Expenditures \$528,978* \$541,220

*Includes \$8,000 for the salary of the Animal Control Field Supervisor and \$1,961 for Employee Benefits funded totally by the County.

| Revenues | Budget 1981 | Budget 1982 |
|------------------------------------|----------------|----------------|
| City of Wichita | \$422,999 | \$476,880 |
| Sedgwick County | 105,979 | 64,340* |
| Total Revenues | \$528,978 | \$541,220 |
| Total City of Wichita Contribution | \$422,999 | \$476,880 |
| Less: Employee Benefits | (59,438) | (74,172) |
| TOTAL GENERAL FUND | \$363,561 | \$402,708 |

*As a result of action taken by the Sedgwick County Commission, the percentage split used to finance the Animal Control budget in prior years (81.5% City/18.5% County), is not utilized in the 1982 budget. Instead, the County agreed to contract with the City for use of the Animal Shelter and for the City's activities related to bite investigation confinement and rabies diagnoses for animals in the County and incorporated cities within the County. The amount charged for this service is \$64,340.

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BUDGET COMMENTS

Personal Services reflect a minor increase of \$7,695. Costs for the 10% salary improvement, merit increases and the cost of the 27th pay period are in part offset by funds made available by the reduction of the Animal Control Administrator position. This reduction was made as a result of the County's elimination of its 18.5% contribution to Animal Control.

Contractual Services represent a decrease of \$12,966. Increases in Accounts 210, 220 and 230 are offset by a reduction in Account 295. The decrease in Account 295 of \$17,336 is the result of decreased motor pool rental costs and charges for data processing services.

Commodities increased \$2,205. The most significant increase occurs in Account 310 in the amount of \$1,300. This account provides funds for Printing, Postage and Office Supplies.

No Capital Outlay is budgeted in 1982.

CAPITAL OUTLAY

| | | | | | | | |
|---|-----|------------------|----|-------------------------|-----|----------|-------|
| FUND | 705 | DEPARTMENT | 52 | DIVISION | 670 | ACTIVITY | 50000 |
| CITY-COUNTY | | COMMUNITY HEALTH | | ANIMAL CONTROL RABIES-- | | | |
| ANIMAL CONTROL RABIES | | | | FIELD SERVICES | | | |
| WORK PROGRAM | | | | | | | |
| The Field Services activity of Animal Control is responsible for the reduction of the risk of human injury from bites and the threat of rabies and for the elimination of animal nuisance situations. Field Services provides for the investigation of animal bites, the enumeration of dogs, the enforcement of vaccination-dog permit requirements and the correction of leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses and the pickup of unidentifiable animals. In addition, field personnel pick up dead animals and participate in the population reduction of skunks and bats as a measure for minimizing rabies reservoirs. Injured animal pickup and treatment, vicious dog determination and incinerator maintenance are also part of the Field Services budget activity. | | | | | | | |
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| FUND CITY-COUNTY ANIMAL SHELTER | 705 | DEPARTMENT COMMUNITY HEALTH | 52 | DIVISION ANIMAL CONTROL RABIES- SHELTER | 670 | ACTIVITY | 50001 |
|------------------------------------|-----|--------------------------------|----|---|-----|----------|-------|

BUDGET COMMENTS

The 1982 approved budget of \$130,090 represents an increase of \$6,826 or 5.5% above the 1981 adopted budget of \$123,264.

Personal Services reflect a decrease of \$2,500. The 10% salary improvement, merit increases and the cost of the 27th pay period are offset totally by the reduction of two part-time Animal Control Officer I positions.

Contractual Services increased \$11,526. Significant increases totaling \$10,732 occur in Accounts 270 and 295. Additional monies are required as a result of increased costs for veterinary services at the Shelter, payment to area veterinarians for treatment of injured animals and for the leasing of the Wichita Animal Shelter.

Commodities reflect a decrease of \$2,200. No funds are included in this budget in 1982 in Account 310, which accounts for a decrease of \$1,000. Minor decreases also occur in Accounts 340 and 350. These accounts provide cleaning supplies and building repairs.

No Capital Outlay is budgeted in 1982.

| ACCOUNT CLASSIFICATION | | ACTUAL 1980 | BUDGET 1981 | BUDGET 1982 |
|--|--|----------------|----------------|----------------|
| PERSONAL SERVICES | | | | |
| 110 Salaries & Wages | | \$ 57,482 | \$ 71,318 | \$ 68,818 |
| TOTAL PERSONAL SERVICES | | \$ 57,482 | \$ 71,318 | \$ 68,818 |
| CONTRACTUAL SERVICES | | | | |
| 210 Utilities | | \$ 9,426 | \$ 4,100 | \$ 4,500 |
| 220 Communications | | 1,487 | 1,606 | 1,600 |
| 230 Transportation | | -- | 600 | 1,050 |
| 240 Advertising | | -- | 100 | 50 |
| 250 Insurance | | -- | -- | -- |
| 260 Dues and Subscriptions | | 71 | 100 | 100 |
| 270 Professional Services | | 23,183 | 21,000 | 25,000 |
| 295 Other Contractual Services | | 16,714 | 14,940 | 21,672 |
| TOTAL CONTRACTUAL SERVICES | | \$ 50,881 | \$ 42,446 | \$ 53,972 |
| COMMODITIES | | | | |
| 310 Office Supplies | | \$ -- | \$ 1,000 | \$ -- |
| 320 Clothing and Linen | | -- | 300 | -- |
| 330 Food, Drugs & Chemicals | | 2,509 | 3,500 | 3,500 |
| 340 Opr. Supplies - Buildings & Improvements | | 176 | 1,000 | 500 |
| 350 Repair Parts - Buildings & Improvements | | 643 | 1,500 | 1,000 |
| 360 Operating Supplies - Equipment | | 757 | 1,000 | 1,000 |
| 370 Repair Parts - Equipment | | 581 | 1,000 | 1,000 |
| 390 Minor Apparatus and Tools | | 270 | 200 | 300 |
| TOTAL COMMODITIES | | \$ 4,936 | \$ 9,500 | \$ 7,300 |
| CAPITAL OUTLAY | | | | |

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|--|-----|------------------|----------------|------------------------------------|-----------------------------|----------------|----------------|
| FUND | 705 | DEPARTMENT | 52 | DIVISION | 670 | ACTIVITY | 50001 |
| CITY-COUNTY ANIMAL SHELTER | | COMMUNITY HEALTH | | ANIMAL CONTROL RABIES-- SHELTER | | | |
| WORK PROGRAM | | | | | | | |
| The maintenance of an Animal Control Program for rabies purposes requires a suitable shelter. The Animal Shelter serves as a depository for rabies suspect animals and unidentifiable pets that have been found free-ranging in the neighborhoods for which a leash law is applicable. The Shelter Service also provides for the preparation of pathology specimens and the shipment of such specimens to the Kansas State University Pathology Laboratory. In addition, a screened adoption program requiring spay-neutering is being provided. | | | | | | | |
| POSITION TITLE | | EMPLOYEES | | | 1982 EMPLOYMENT RANGE | BUDGET 1981 | BUDGET 1982 |
| | | BUDGET 1980 | BUDGET 1981 | BUDGET 1982 | | | |
| Animal Control Shelter Supervisor | | 1 | 1 | 1 | 623 | \$ 17,869 | \$ 19,656 |
| Animal Control Officer II | | 2 | 2 | 2 | 621 | 27,974 | 33,181 |
| Animal Control Officer I | | 1 | 1 | 1 | 619 | 12,713 | 13,202 |
| Animal Control Officer I (PT-50%) | | 2 | 2 | 0 | | 12,578 | -- |
| | | — | — | — | | | |
| Subtotal | | 6 | 6 | 4 | | \$ 71,134 | \$ 66,039 |
| Add: Longevity | | | | | | 184 | 209 |
| 27th Pay Period | | | | | | -- | 2,570 |
| | | | | | | | |
| TOTAL | | | | | | \$ 71,318 | \$ 68,818 |
| Full-Time Equivalent | | 5 | 5 | 4 | | | |

